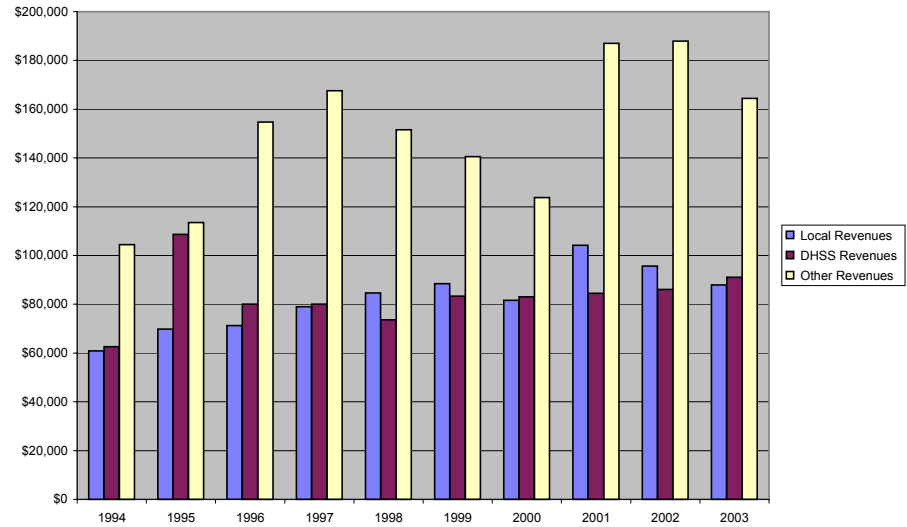


Scotland County Health Department

COUNTY Fiscal Year	Revenue Source	Scotland 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$270,528			
Local Revenues					
Taxes		\$65,891	19.18%	26.62%	44.61%
Interest		\$7,780	2.26%	0.95%	0.50%
Vital Records		\$3,896	1.13%	1.39%	2.67%
Donations		\$6,367	1.85%	1.22%	0.46%
Fees		\$0	0.00%	1.35%	4.37%
Other		\$4,026	1.17%	3.05%	2.98%
Total Local Revenues		\$87,960	25.61%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$58,280	16.97%	9.65%	4.67%
Family Planning	State	\$0	0.00%	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	0.40%	0.24%
MCH	Federal	\$11,381	3.31%	2.60%	2.14%
School Health Grants	State	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$10,753	3.13%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$410	0.12%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$890	0.26%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$6,625	1.93%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$325	0.09%	1.18%	0.82%
Other DHSS	Federal	\$2,475	0.72%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$32,534	9.47%	16.10%	18.62%
Total DHSS State		\$58,605	17.06%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$91,139	26.53%	28.65%	25.13%
Other Revenues					
Home Health		\$159,330	46.38%	15.01%	4.62%
Home Maker		\$0	0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$2,373	0.69%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$0	0.00%	0.13%	0.31%
Other State Departments		\$0	0.00%	0.75%	0.19%
Medicare - (Non-Home Health)		\$0	0.00%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$1,213	0.35%	0.67%	0.19%
Other		\$1,500	0.44%	3.02%	5.97%
Total Other Revenue		\$164,416	47.86%	36.79%	19.27%
Total Revenue All Sources		\$343,515	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$200,156	63.51%	58.93%	50.92%
Contract Services		\$24,988	7.93%	5.33%	15.24%
Supplies/Equipment		\$23,094	7.33%	8.71%	8.87%
Fringe Benefits		\$15,312	4.86%	12.90%	12.85%
Travel		\$7,232	2.29%	2.97%	1.44%
Utilities/Rent		\$14,246	4.52%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$0	0.00%	1.21%	2.16%
Other		\$30,114	9.56%	7.79%	6.79%
Total Expenditures		\$315,143	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$298,900			
Population		4,868			
Per Capita Public Health Revenue		\$37.53			
Tax Rate		\$0.15			

Scotland County Revenue Comparison 1994 - 2003



Scotland - 2003 DHSS Revenue

